

Administrative Services

Seminole County

Fleet Services

Non-Contract

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operations of County vehicles, equipment and generators, as well as authorized city-owned vehicles.

Business Strategy

The Fleet Non-Contract Section manages non-contract services and activities not specifically identified and priced in the current fleet contract. These services and activities include engine overhauls, accident repairs, rebuilding activities, painting, and major repairs.

Objectives

Monitor the non-contract budget lines on a monthly basis.

Review all requests for non-contract work prior to performing work.

Performance Measures	<u>FY 01/02 Actual</u>	<u>FY 02/03 Estimated</u>	<u>FY 03/04 Projection</u>	<u>FY 04/05 Projection</u>
Non-contract work orders written/completed	1,670	1,854	2,000	2,200

Department:		ADMINISTRATIVE SERVICES			Seminole County	
Division:		FLEET SERVICES			FY 2003/04	
Section:		NON-CONTRACT			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	363,050	853,791	620,354	-27.3%	638,965	3.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	363,050	853,791	620,354	-27.3%	638,965	3.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	363,050	853,791	620,354	-27.3%	638,965	3.0%
FUNDING SOURCE(S)						
General Fund	66,765	102,893	105,979	3.0%	109,159	3.0%
Transportation Trust Fund	84,840	99,900	102,897	3.0%	105,984	3.0%
Development Review Fund	4,530	35,805	11,300	-68.4%	11,639	3.0%
Fire Protection Fund	32,179	256,530	178,312	-30.5%	183,662	3.0%
Stormwater Fund	24,494	28,132	28,976	3.0%	29,845	3.0%
Water and Sewer Fund	59,997	48,081	49,523	3.0%	51,009	3.0%
Solid Waste Fund	90,038	281,325	142,815	-49.2%	147,099	3.0%
Internal Service Fund	207	1,125	552	-50.9%	568	2.9%
TOTAL FUNDING SOURCE(S)	363,050	853,791	620,354	-27.3%	638,965	3.0%
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Budget reflects costs for parts, repairs, and maintenance not covered under the contract.						
New Programs and Highlights for Fiscal Year 2004/05						
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Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

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